



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0395	Title:	Fund dental school education
Primary Sponsor:	Jones, William J	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$968,545	\$1,428,081	\$1,690,498	\$1,839,318
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$968,545)</u>	<u>(\$1,428,081)</u>	<u>(\$1,690,498)</u>	<u>(\$1,839,318)</u>

Description of fiscal impact:

The Regional Initiatives in Dental Education (RIDE) will create access to publicly-funded dental education for 8 Montana students per year, without the major capital expenditures associated with building a dental school.

This bill provides a related appropriation.

FISCAL ANALYSIS

Assumptions:

1. The Board of Regents will provide a Regional Initiative in Dental Education (RIDE) program.
2. HB 522 from the 2005 legislature authorized a study and a written report of the findings. This report has been submitted to the 60th Legislature.

3. A detailed list of expenditures is listed in the RIDE Enrollment Expansion Report. The following table recaps these costs.

Start Up (FY 2008)	
Operating Costs MSU Bozeman (1.00 FTE. Faculty Recruitment, Curriculum Development, WWAMI Costs for RIDE)	\$247,244
Capital Costs - MSU Bozeman (Wet Lab, Dental Equipment and Distant Learning)	\$230,231
Univ. of Washington School of Dentistry Operating Costs (2.15 FTE, Course Development, Distance Learning Protocol, Support Services, Compliance, Risk Management, Etc.)	\$491,070
Total Startup	\$968,545
Implementation Year (FY 2009)	
MSU Bozeman (2.0 RIDE FTE, Dental Student Instruction costs including Basic and Dental Sciences, Distant Learning, Burns Center Fees., Personnel , WWAMI Costs for facilitating RIDE)	\$478,777
Univ. of Washington School of Dentistry (Instruction and Distant Learning, 3.55 FTE for RIDE Program including Clinical Rotation, Support Services, Etc.)	\$949,304
Operating Costs Implementation Year	\$1,428,081
2009 Biennium	2,396,626

Overview of Yearly Costs - (in FY 2009 dollars) Until Program is Fully Operational:

(These numbers subtract student tuition paid to UW from costs)

Year	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2012
students	Admit	8	16	24	32	32
Costs/ student		\$178,510	\$105,665	\$76,638	\$62,130	62,130 68,959*
Total	\$968,545	\$1,428,081	\$1,690,485	\$1,839,318	\$1,988,151	\$1,988,151

4. HB 395 contains a biennial general fund appropriation for \$2,397,000.

Office of Commissioner of Higher Education (OCHE)

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Transfers	\$968,545	\$1,428,081	\$1,690,485	\$1,839,318
<u>Funding of Expenditures:</u>				
General Fund (01)	\$968,545	\$1,428,081	\$1,690,485	\$1,839,318
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$968,545)	(\$1,428,081)	(\$1,690,485)	(\$1,839,318)

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date